

EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

MISSION:

To maintain the capability of responding to the public's needs in an expedient and efficient manner through policy formulation and implementation, fiscal resources management, personnel resources management, and central services administration.

LEGAL CITATION: SDCL 1-14, 1-33, 36, 4-8B, 11-1, 47-17A, 31-29, and 1-4.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 23,406,755	\$ 25,920,858	\$ 25,472,367	\$ 22,565,336	(\$ 3,355,522)	(\$ 2,907,031)
Federal Funds	360,928	3,420,908	3,425,164	3,420,866	(42)	(4,298)
Other Funds	81,419,168	105,678,542	97,260,658	96,584,151	(9,094,391)	(676,507)
Total	<u>\$ 105,186,851</u>	<u>\$ 135,020,308</u>	<u>\$ 126,158,189</u>	<u>\$ 122,570,353</u>	<u>(\$ 12,449,955)</u>	<u>(\$ 3,587,836)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 35,569,739	\$ 40,334,663	\$ 41,204,702	\$ 40,397,990	\$ 63,327	(\$ 806,712)
Operating Expenses	69,617,111	94,685,645	84,953,487	82,172,363	(12,513,282)	(2,781,124)
Total	<u>\$ 105,186,851</u>	<u>\$ 135,020,308</u>	<u>\$ 126,158,189</u>	<u>\$ 122,570,353</u>	<u>(\$ 12,449,955)</u>	<u>(\$ 3,587,836)</u>
Staffing Level FTE:	640.0	689.3	689.3	689.3	0.0	0.0

EXECUTIVE MANAGEMENT

010 Governor's Office

MISSION:

To serve the people of South Dakota through policy formulation and administration; to exercise those powers and duties required by the Constitution and law; and, to exercise leadership over the executive branch of state government.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 2,315,633	\$ 2,482,699	\$ 2,537,145	\$ 2,400,234	(\$ 82,465)	(\$ 136,911)
Federal Funds	0	260,050	264,348	260,050	0	(4,298)
Other Funds	0	0	0	0	0	0
Total	\$ 2,315,633	\$ 2,742,749	\$ 2,801,493	\$ 2,660,284	(\$ 82,465)	(\$ 141,209)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,764,605	\$ 2,047,687	\$ 2,091,921	\$ 2,050,392	2,705	(\$ 41,529)
Operating Expenses	551,028	695,062	709,572	609,892	(85,170)	(99,680)
Total	\$ 2,315,633	\$ 2,742,749	\$ 2,801,493	\$ 2,660,284	(\$ 82,465)	(\$ 141,209)
Staffing Level FTE:	20.5	23.0	23.0	23.0	0.0	0.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 2,260,175	\$ 2,349,298	\$ 2,403,329	\$ 2,266,833	(\$ 82,465)	(\$ 136,496)
Federal Funds	0	260,050	264,348	260,050	0	(4,298)
Other Funds	0	0	0	0	0	0
Total	\$ 2,260,175	\$ 2,609,348	\$ 2,667,677	\$ 2,526,883	(\$ 82,465)	(\$ 140,794)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,746,324	\$ 2,028,636	\$ 2,072,455	\$ 2,031,341	2,705	(\$ 41,114)
Operating Expenses	513,851	580,712	595,222	495,542	(85,170)	(99,680)
Total	\$ 2,260,175	\$ 2,609,348	\$ 2,667,677	\$ 2,526,883	(\$ 82,465)	(\$ 140,794)
Staffing Level FTE:	20.3	22.5	22.5	22.5	0.0	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

MISSION:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 22,827	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 22,827	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	22,827	100,000	100,000	100,000	0	0
Total	\$ 22,827	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0108 Lt. Governor

MISSION:

To faithfully serve as president of the senate, and to carry out duties as assigned by the Governor.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 32,631	\$ 33,401	\$ 33,816	\$ 33,401	\$ 0	(\$ 415)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 32,631	\$ 33,401	\$ 33,816	\$ 33,401	\$ 0	(\$ 415)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,281	\$ 19,051	\$ 19,466	\$ 19,051	\$ 0	(\$ 415)
Operating Expenses	14,350	14,350	14,350	14,350	0	0
Total	\$ 32,631	\$ 33,401	\$ 33,816	\$ 33,401	\$ 0	(\$ 415)
Staffing Level FTE:	0.2	0.5	0.5	0.5	0.0	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

MISSION:

To promote efficient and effective management of the state of South Dakota; to advise the Governor on the overall fiscal policy; to complete and present the annual fiscal plan; and, to manage the central accounting and payroll systems.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 10,008,247	\$ 9,395,485	\$ 8,773,562	\$ 8,761,533	(\$ 633,952)	(\$ 12,029)
Federal Funds	0	0	0	0	0	0
Other Funds	4,382,401	6,786,545	7,151,616	7,109,198	322,653	(42,418)
Total	\$ 14,390,648	\$ 16,182,030	\$ 15,925,178	\$ 15,870,731	(\$ 311,299)	(\$ 54,447)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,255,984	\$ 2,710,735	\$ 2,834,645	\$ 2,780,198	69,463	(\$ 54,447)
Operating Expenses	12,134,663	13,471,295	13,090,533	13,090,533	(380,762)	0
Total	\$ 14,390,648	\$ 16,182,030	\$ 15,925,178	\$ 15,870,731	(\$ 311,299)	(\$ 54,447)
Staffing Level FTE:	30.7	37.0	37.0	37.0	0.0	0.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

MISSION:

To manage and coordinate the statutory functions of the Bureau of Finance and Management as they relate to serving as a liaison with the public and other governmental agencies of executive branch fiscal policy; to advise the Governor on overall fiscal policy and management procedures; to complete and present the Governor's annual fiscal plan for the state; to ensure that the directives of the Governor and legislature are fulfilled; to improve the efficiency and effectiveness of state government programs, processes, and procedures; to control and provide accurate uniform accounting and payroll/personnel information to state offices on a timely basis, meeting all deadlines as prescribed by law; to act as a service bureau to all users of the central accounting and central payroll operations and provide educational assistance to all state offices on accounting and payroll matters; to apply an efficient and accountable method of revenue and expenditure controls by which the state can record its financial transactions in a systematic way and extract historical data in an orderly fashion; and, to keep the accounting and payroll systems aware of the ever-increasing demands for new and more complete information, yet remain responsive to the every day needs of user agencies.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 854,219	\$ 877,700	\$ 889,729	\$ 877,700	\$ 0	(\$ 12,029)
Federal Funds	0	0	0	0	0	0
Other Funds	3,322,421	3,867,025	4,147,426	4,117,025	250,000	(30,401)
Total	<u>\$ 4,176,640</u>	<u>\$ 4,744,725</u>	<u>\$ 5,037,155</u>	<u>\$ 4,994,725</u>	<u>\$ 250,000</u>	<u>(\$ 42,430)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,700,229	\$ 2,138,572	\$ 2,181,002	\$ 2,138,572	\$ 0	(\$ 42,430)
Operating Expenses	2,476,411	2,606,153	2,856,153	2,856,153	250,000	0
Total	<u>\$ 4,176,640</u>	<u>\$ 4,744,725</u>	<u>\$ 5,037,155</u>	<u>\$ 4,994,725</u>	<u>\$ 250,000</u>	<u>(\$ 42,430)</u>
Staffing Level FTE:	24.7	31.0	31.0	31.0	0.0	0.0

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

MISSION:

To make lease payments pursuant to Exhibit D of the lease entered into between the Board of Charities and Corrections and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,883,833	(\$ 633,952)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,883,833	(\$ 633,952)	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Operating Expenses	9,154,028	8,517,785	7,883,833	7,883,833	(633,952)	0
Total	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,883,833	(\$ 633,952)	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

MISSION:

To provide funding for the development and maintenance of computer systems in various state agencies.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	1,717,364	1,717,364	1,717,364	0	0
Total	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	1,717,364	1,717,364	1,717,364	0	0
Total	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

MISSION:

To finance the construction and/or improvements to hospitals, housing facilities, penitentiaries, administrative facilities, classrooms, dining halls, fieldhouses, parking facilities, union buildings, libraries, recreational areas, laboratories, offices, and similar facilities for use by the State of South Dakota.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	447,880	519,486	525,445	522,914	3,428 (2,531)
Total	\$ 447,880	\$ 519,486	\$ 525,445	\$ 522,914	\$ 3,428 (\$ 2,531)
EXPENDITURE DETAIL:						
Personal Services	\$ 114,866	\$ 117,305	\$ 133,860	\$ 131,329	\$ 14,024 (\$ 2,531)
Operating Expenses	333,014	402,181	391,585	391,585 (10,596)	0
Total	\$ 447,880	\$ 519,486	\$ 525,445	\$ 522,914	\$ 3,428 (\$ 2,531)
Staffing Level FTE:	1.4	1.4	1.4	1.4	0.0	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

MISSION:

To assist private nonprofit health and educational institutions in South Dakota in the construction, acquisition, financing and refinancing of projects to be undertaken for health care and higher education programs; assist South Dakota school districts and public bodies to alleviate cash flow shortages and reduce short-term borrowing costs; finance capital improvements for vocational education; assist public bodies in the financing of real property, equipment or other personal property; and assist public bodies, health institutions and educational institutions in the investment of funds intended for use or application in connection with any purpose, project or program.

The Authority is a body politic and corporate and public instrumentality of the State of South Dakota created in 1972 by Chapter 1-16A of the South Dakota Codified Laws.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	612,100	682,670	761,381	751,895	69,225	(9,486)
Total	\$ 612,100	\$ 682,670	\$ 761,381	\$ 751,895	\$ 69,225	(\$ 9,486)
EXPENDITURE DETAIL:						
Personal Services	\$ 440,889	\$ 454,858	\$ 519,783	\$ 510,297	\$ 55,439	(\$ 9,486)
Operating Expenses	171,211	227,812	241,598	241,598	13,786	0
Total	\$ 612,100	\$ 682,670	\$ 761,381	\$ 751,895	\$ 69,225	(\$ 9,486)
Staffing Level FTE:	4.6	4.6	4.6	4.6	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

MISSION:

To provide engineering services; to maintain buildings and grounds; and, to provide purchasing, printing, mailing, risk management, space, records, property, fleet, and support services for state government agencies.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 4,714,276	\$ 7,141,475	\$ 7,043,892	\$ 4,584,214	(\$ 2,557,261)	(\$ 2,459,678)
Federal Funds	0	500,000	500,000	500,000	0	0
Other Funds	30,261,650	31,852,776	32,105,069	31,953,358	100,582	(151,711)
Total	\$ 34,975,926	\$ 39,494,251	\$ 39,648,961	\$ 37,037,572	(\$ 2,456,679)	(\$ 2,611,389)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,033,332	\$ 8,175,749	\$ 8,270,481	\$ 8,110,536	(\$ 65,213)	(\$ 159,945)
Operating Expenses	27,942,594	31,318,502	31,378,480	28,927,036	(2,391,466)	(2,451,444)
Total	\$ 34,975,926	\$ 39,494,251	\$ 39,648,961	\$ 37,037,572	(\$ 2,456,679)	(\$ 2,611,389)
Staffing Level FTE:	164.4	178.5	177.5	177.5	(1.0)	0.0

EXECUTIVE MANAGEMENT

0121 Administrative Services

MISSION:

To provide the administrative, personnel, financial, and legal services to the Bureau of Administration; to provide government with the services necessary to maintain a safe, productive, clean, efficient, and aesthetically pleasing environment; and, to minimize the adverse effects of accidental losses on state government at the lowest possible cost.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 643,794	\$ 648,616	\$ 655,824	\$ 655,824	\$ 7,208	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	376,769	474,753	479,742	472,253	(2,500)	(7,489)
Total	\$ 1,020,563	\$ 1,123,369	\$ 1,135,566	\$ 1,128,077	\$ 4,708	(\$ 7,489)
EXPENDITURE DETAIL:						
Personal Services	\$ 325,582	\$ 369,876	\$ 377,365	\$ 369,876	0	(\$ 7,489)
Operating Expenses	694,981	753,493	758,201	758,201	4,708	0
Total	\$ 1,020,563	\$ 1,123,369	\$ 1,135,566	\$ 1,128,077	\$ 4,708	(\$ 7,489)
Staffing Level FTE:	4.1	4.0	4.0	4.0	0.0	0.0

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (BFM/BOA)

MISSION:

To make lease payments pursuant to Exhibit B of the lease entered into between the Bureau of Administration and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 676,175	\$ 627,575	\$ 579,763	\$ 579,763	(\$ 47,812)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 676,175	\$ 627,575	\$ 579,763	\$ 579,763	(\$ 47,812)	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Operating Expenses	676,175	627,575	579,763	579,763	(47,812)	0
Total	\$ 676,175	\$ 627,575	\$ 579,763	\$ 579,763	(\$ 47,812)	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

MISSION:

To provide purchasing, lease negotiations and management, supplies, printing, mail, travel, state and federal surplus property, records management, and duplicating services to other governmental agencies and to local units of government in an efficient and cost-effective manner.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 395,970	\$ 403,635	\$ 406,958	\$ 403,635	\$ 0	(\$ 3,323)
Federal Funds	0	0	0	0	0	0
Other Funds	21,727,768	23,524,012	23,745,252	23,627,094	103,082	(118,158)
Total	\$ 22,123,738	\$ 23,927,647	\$ 24,152,210	\$ 24,030,729	\$ 103,082	(\$ 121,481)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,466,112	\$ 6,199,566	\$ 6,321,047	\$ 6,199,566	\$ 0	(\$ 121,481)
Operating Expenses	16,657,626	17,728,081	17,831,163	17,831,163	103,082	0
Total	\$ 22,123,738	\$ 23,927,647	\$ 24,152,210	\$ 24,030,729	\$ 103,082	(\$ 121,481)
Staffing Level FTE:	140.6	150.5	150.5	150.5	0.0	0.0

EXECUTIVE MANAGEMENT

0124 State Engineer

MISSION:

To provide services to state government-related facility needs in the areas of planning, design, construction, maintenance, operation, and use of state-owned buildings.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	817,902	1,121,715	1,139,905	1,121,715	0	(18,190)
Total	\$ 817,902	\$ 1,121,715	\$ 1,139,905	\$ 1,121,715	\$ 0	(\$ 18,190)
EXPENDITURE DETAIL:						
Personal Services	\$ 644,505	\$ 903,618	\$ 921,808	\$ 903,618	\$ 0	(\$ 18,190)
Operating Expenses	173,397	218,097	218,097	218,097	0	0
Total	\$ 817,902	\$ 1,121,715	\$ 1,139,905	\$ 1,121,715	\$ 0	(\$ 18,190)
Staffing Level FTE:	10.7	14.0	14.0	14.0	0.0	0.0

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

MISSION:

To add to the value or extend the useful life of the Capitol Complex buildings and grounds, state agencies, institutions under the supervision of the Departments of Corrections and Human Services, and the State Veterans' Home; and, to make necessary alterations and repairs.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 2,614,390	\$ 5,065,834	\$ 5,065,834	\$ 2,614,390	(\$ 2,451,444)	(\$ 2,451,444)
Federal Funds	0	500,000	500,000	500,000	0	0
Other Funds	3,211,041	3,211,041	3,211,041	3,211,041	0	0
Total	\$ 5,825,431	\$ 8,776,875	\$ 8,776,875	\$ 6,325,431	(\$ 2,451,444)	(\$ 2,451,444)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Operating Expenses	5,825,431	8,776,875	8,776,875	6,325,431	(2,451,444)	(2,451,444)
Total	\$ 5,825,431	\$ 8,776,875	\$ 8,776,875	\$ 6,325,431	(\$ 2,451,444)	(\$ 2,451,444)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

MISSION:

To be responsible for the impartial administration of administrative hearings; to ensure all citizens of South Dakota receive fair, prompt, and objective hearings; and, to provide a fair hearing through flexible due process for any contested case with the details and extent of the hearing varying according to the nature and circumstances of each case as allowed by the law.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 383,947	\$ 395,815	\$ 335,513	\$ 330,602	(\$ 65,213)	(\$ 4,911)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 383,947	\$ 395,815	\$ 335,513	\$ 330,602	(\$ 65,213)	(\$ 4,911)
EXPENDITURE DETAIL:						
Personal Services	\$ 247,711	\$ 309,528	\$ 249,226	\$ 244,315	(\$ 65,213)	(\$ 4,911)
Operating Expenses	136,236	86,287	86,287	86,287	0	0
Total	\$ 383,947	\$ 395,815	\$ 335,513	\$ 330,602	(\$ 65,213)	(\$ 4,911)
Staffing Level FTE:	3.3	4.0	3.0	3.0	(1.0)	0.0

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

MISSION:

To provide liability tort claims coverage for state employees and to provide loss control services as a part of the coverage program.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,278,245	2,221,255	2,229,129	2,221,255	0	(7,874)
Total	\$ 2,278,245	\$ 2,221,255	\$ 2,229,129	\$ 2,221,255	\$ 0	(\$ 7,874)
EXPENDITURE DETAIL:						
Personal Services	\$ 349,420	\$ 393,161	\$ 401,035	\$ 393,161	\$ 0	(\$ 7,874)
Operating Expenses	1,928,825	1,828,094	1,828,094	1,828,094	0	0
Total	\$ 2,278,245	\$ 2,221,255	\$ 2,229,129	\$ 2,221,255	\$ 0	(\$ 7,874)
Staffing Level FTE:	5.6	6.0	6.0	6.0	0.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,849,926	1,300,000	1,300,000	1,300,000	0	0
Total	<u>\$ 1,849,926</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,849,924	1,300,000	1,300,000	1,300,000	0	0
Total	<u>\$ 1,849,926</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

To run highly survivable and available computing platforms; to produce highly effective information systems by aligning appropriate technology to state agency missions; to provide network services and connectivity from the desktop to the world for data, voice, and video communications; and, to educate and enrich all potential listeners and viewers with programming not attainable through other media services.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 5,410,219	\$ 5,932,098	\$ 6,143,117	\$ 5,850,254	(\$ 81,844)	(\$ 292,863)
Federal Funds	360,928	2,160,816	2,160,816	2,160,816	0	0
Other Funds	36,337,244	52,897,823	43,790,281	43,380,482	(9,517,341)	(409,799)
Total	\$ 42,108,391	\$ 60,990,737	\$ 52,094,214	\$ 51,391,552	(\$ 9,599,185)	(\$ 702,662)
EXPENDITURE DETAIL:						
Personal Services	\$ 20,819,320	\$ 23,439,459	\$ 23,968,820	\$ 23,496,158	\$ 56,699	(\$ 472,662)
Operating Expenses	21,289,071	37,551,278	28,125,394	27,895,394	(9,655,884)	(230,000)
Total	\$ 42,108,391	\$ 60,990,737	\$ 52,094,214	\$ 51,391,552	(\$ 9,599,185)	(\$ 702,662)
Staffing Level FTE:	356.4	379.3	380.3	380.3	1.0	0.0

EXECUTIVE MANAGEMENT

0131 Data Centers

MISSION:

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,658,764	8,230,102	8,364,284	8,286,801	56,699	(77,483)
Total	\$ 7,658,764	\$ 8,230,102	\$ 8,364,284	\$ 8,286,801	\$ 56,699	(\$ 77,483)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,355,580	\$ 3,794,405	\$ 3,928,587	\$ 3,851,104	\$ 56,699	(\$ 77,483)
Operating Expenses	4,303,184	4,435,697	4,435,697	4,435,697	0	0
Total	\$ 7,658,764	\$ 8,230,102	\$ 8,364,284	\$ 8,286,801	\$ 56,699	(\$ 77,483)
Staffing Level FTE:	56.5	58.0	59.0	59.0	1.0	0.0

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

To develop and support effective information systems by aligning technologies to meet the client's business needs.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,833,471	10,803,660	10,981,218	10,803,660	0	(177,558)
Total	\$ 8,833,471	\$ 10,803,660	\$ 10,981,218	\$ 10,803,660	\$ 0	(\$ 177,558)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,661,613	\$ 8,780,620	\$ 8,958,178	\$ 8,780,620	\$ 0	(\$ 177,558)
Operating Expenses	1,171,858	2,023,040	2,023,040	2,023,040	0	0
Total	\$ 8,833,471	\$ 10,803,660	\$ 10,981,218	\$ 10,803,660	\$ 0	(\$ 177,558)
Staffing Level FTE:	120.3	134.0	134.0	134.0	0.0	0.0

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

To provide modern and economical telecommunications services to state government, cities, counties, and schools.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,341,220	27,854,825	18,810,815	18,701,669	(9,153,156)	(109,146)
Total	\$ 13,341,220	\$ 27,854,825	\$ 18,810,815	\$ 18,701,669	(\$ 9,153,156)	(\$ 109,146)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,845,713	\$ 5,419,892	\$ 5,529,038	\$ 5,419,892	0	(\$ 109,146)
Operating Expenses	8,495,507	22,434,933	13,281,777	13,281,777	(9,153,156)	0
Total	\$ 13,341,220	\$ 27,854,825	\$ 18,810,815	\$ 18,701,669	(\$ 9,153,156)	(\$ 109,146)
Staffing Level FTE:	83.2	87.0	87.0	87.0	0.0	0.0

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

MISSION:

To serve the people of South Dakota by operating a quality, not-for-profit, statewide radio and television network that strives to reflect the diversity of the state's population and breadth of its interests; to satisfy programming needs that are not being met by other media services; to utilize the potential of radio and television to educate, inform, entertain, and delight; and, to enrich listeners and viewers of all ages and in all walks of life by illuminating the challenges faced by society and presenting civilization's highest achievements.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 4,014,965	\$ 4,470,954	\$ 4,397,522	\$ 4,116,054	(\$ 354,900)	(\$ 281,468)
Federal Funds	360,928	2,047,527	2,047,527	2,047,527	0	0
Other Funds	3,854,827	3,123,836	2,718,066	2,702,952	(420,884)	(15,114)
Total	\$ 8,230,720	\$ 9,642,317	\$ 9,163,115	\$ 8,866,533	(\$ 775,784)	(\$ 296,582)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,164,698	\$ 3,360,691	\$ 3,427,273	\$ 3,360,691	0	(\$ 66,582)
Operating Expenses	5,066,021	6,281,626	5,735,842	5,505,842	(775,784)	(230,000)
Total	\$ 8,230,720	\$ 9,642,317	\$ 9,163,115	\$ 8,866,533	(\$ 775,784)	(\$ 296,582)
Staffing Level FTE:	65.2	67.8	67.8	67.8	0.0	0.0

EXECUTIVE MANAGEMENT

0135 BIT Administration

MISSION:

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,687,990	1,938,191	1,968,475	1,938,191	0	(30,284)
Total	\$ 1,687,990	\$ 1,938,191	\$ 1,968,475	\$ 1,938,191	\$ 0	(\$ 30,284)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,261,808	\$ 1,506,217	\$ 1,536,501	\$ 1,506,217	\$ 0	(\$ 30,284)
Operating Expenses	426,182	431,974	431,974	431,974	0	0
Total	\$ 1,687,990	\$ 1,938,191	\$ 1,968,475	\$ 1,938,191	\$ 0	(\$ 30,284)
Staffing Level FTE:	21.2	22.5	22.5	22.5	0.0	0.0

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

To provide technical support to communication services, infrastructure, and other support services.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,395,254	\$ 1,461,144	\$ 1,745,595	\$ 1,734,200	\$ 273,056	(\$ 11,395)
Federal Funds	0	113,289	113,289	113,289	0	0
Other Funds	960,971	947,209	947,423	947,209	0	(214)
Total	\$ 2,356,225	\$ 2,521,642	\$ 2,806,307	\$ 2,794,698	\$ 273,056	(\$ 11,609)
EXPENDITURE DETAIL:						
Personal Services	\$ 529,907	\$ 577,634	\$ 589,243	\$ 577,634	0	(\$ 11,609)
Operating Expenses	1,826,318	1,944,008	2,217,064	2,217,064	273,056	0
Total	\$ 2,356,225	\$ 2,521,642	\$ 2,806,307	\$ 2,794,698	\$ 273,056	(\$ 11,609)
Staffing Level FTE:	10.0	10.0	10.0	10.0	0.0	0.0

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

MISSION:

To support state agencies in accomplishing their missions and goals by administering an effective and efficient human resource management system for the state of South Dakota and its employees.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 958,380	\$ 969,101	\$ 974,651	\$ 969,101	0	(\$ 5,550)
Federal Funds	0	500,042	500,000	500,000	(42)	0
Other Funds	10,437,873	14,141,398	14,213,692	14,141,113	(285)	(72,579)
Total	\$ 11,396,253	\$ 15,610,541	\$ 15,688,343	\$ 15,610,214	(\$ 327)	(\$ 78,129)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,696,498	\$ 3,961,033	\$ 4,038,835	\$ 3,960,706	(\$ 327)	(\$ 78,129)
Operating Expenses	7,699,755	11,649,508	11,649,508	11,649,508	0	0
Total	\$ 11,396,253	\$ 15,610,541	\$ 15,688,343	\$ 15,610,214	(\$ 327)	(\$ 78,129)
Staffing Level FTE:	68.0	71.5	71.5	71.5	0.0	0.0

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the Career Service Commission and Law Enforcement Civil Service Commission; to develop and administer the annual compensation and benefits policy for state employees; to administer a uniform system of examination, certification, classification, and compensation based on the duties and level of responsibility assigned to executive branch positions; to distribute position announcements to the public; to screen applicants; to provide lists of qualified applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to administer the performance appraisal process; to investigate and resolve issues and concerns regarding terms and conditions of state employment; to maintain and analyze statistics on work force and applicant population; to administer group health, workers' compensation, life, and flexible benefits plans for state employees; to provide for payment of benefits to eligible claimants in the most efficient and cost-effective manner; to regularly communicate with employees, management, and the public regarding human resource policies and issues; to process payroll and maintain employee records for all executive branch agencies; and, to advise managers and employees on human resource issues and provide guidance on proper handling of various actions.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 251,212	\$ 258,621	\$ 262,447	\$ 258,621	\$ 0	(\$ 3,826)
Federal Funds	0	0	0	0	0	0
Other Funds	5,531,136	5,786,935	5,858,767	5,786,935	0	(71,832)
Total	\$ 5,782,347	\$ 6,045,556	\$ 6,121,214	\$ 6,045,556	\$ 0	(\$ 75,658)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,622,419	\$ 3,837,403	\$ 3,913,061	\$ 3,837,403	\$ 0	(\$ 75,658)
Operating Expenses	2,159,928	2,208,153	2,208,153	2,208,153	0	0
Total	\$ 5,782,347	\$ 6,045,556	\$ 6,121,214	\$ 6,045,556	\$ 0	(\$ 75,658)
Staffing Level FTE:	66.7	69.7	69.7	69.7	0.0	0.0

EXECUTIVE MANAGEMENT

0142 Employee Comp and Health Insurance

MISSION:

To provide a pool of funds to be distributed to executive branch programs for salary and health insurance increases for executive branch employees.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	42	0	0	(42)	0
Other Funds	0	285	0	0	(285)	0
Total	\$ 0	\$ 327	\$ 0	\$ 0	(\$ 327)	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 327	\$ 0	\$ 0	(\$ 327)	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 327	\$ 0	\$ 0	(\$ 327)	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

MISSION:

To provide health care coverage to state residents who have involuntarily lost their prior creditable coverage through no fault of their own and who cannot obtain other coverage.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 707,168	\$ 710,480	\$ 712,204	\$ 710,480	\$ 0	(\$ 1,724)
Federal Funds	0	500,000	500,000	500,000	0	0
Other Funds	4,906,738	6,854,178	6,854,925	6,854,178	0	(747)
Total	\$ 5,613,906	\$ 8,064,658	\$ 8,067,129	\$ 8,064,658	\$ 0	(\$ 2,471)
EXPENDITURE DETAIL:						
Personal Services	\$ 74,079	\$ 123,303	\$ 125,774	\$ 123,303	\$ 0	(\$ 2,471)
Operating Expenses	5,539,827	7,941,355	7,941,355	7,941,355	0	0
Total	\$ 5,613,906	\$ 8,064,658	\$ 8,067,129	\$ 8,064,658	\$ 0	(\$ 2,471)
Staffing Level FTE:	1.3	1.8	1.8	1.8	0.0	0.0

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

To be used in the event the risk pool needs additional funding.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	1,500,000	1,500,000	1,500,000	0	0
Total	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	1,500,000	1,500,000	1,500,000	0	0
Total	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0